

Medi-Cal Funding Summary
May 2006 Estimate Comparison of FY 2005-06 to FY 2006-07

FEDERAL FUNDS

	<u>FY 2005-06</u> <u>Estimate</u>	<u>FY 2006-07</u> <u>Estimate</u>	<u>Difference</u> <u>Incr./.(Decr.)</u>
<u>MEDI-CAL Benefits:</u>			
4260-101-0890(3)	\$16,665,782,000	\$17,376,612,000	\$710,830,000
4260-102-0890 Capital Debt	\$62,461,000	\$50,506,000	(\$11,955,000)
4260-103-0890 Refugee	\$5,010,000	\$5,424,000	\$414,000
4260-113-0890 (Healthy Families)	\$343,690,000	\$261,013,000	(\$82,677,000)
4260-601-7502 Demonstration DSH Fund	\$274,376,000	\$276,310,000	\$1,934,000
4260-601-7503 Health Care Support Fund	\$441,654,000	\$730,345,000	\$288,691,000
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TOTAL MEDI-CAL Benefits	\$17,792,973,000	\$18,700,210,000	\$907,237,000
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 <u>COUNTY ADMINISTRATION:</u>			
4260-101-0890(1)	\$1,541,060,000	\$1,610,434,000	\$69,374,000
4260-117-890 (HIPAA)	\$5,978,000	\$4,595,000	(\$1,383,000)
4260-113-0890 (Healthy Families)	\$3,259,000	\$11,699,000	\$8,440,000
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TOTAL COUNTY ADMIN.	\$1,550,297,000	\$1,626,728,000	\$76,431,000
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 <u>FISCAL INTERMEDIARY:</u>			
4260-101-0890(2)	\$174,519,000	\$180,436,000	\$5,917,000
4260-117-0890 (HIPAA)	\$23,418,000	\$36,100,000	\$12,682,000
4260-103-0890 Refugee	\$70,000	\$77,000	\$7,000
4260-113-0890 (Healthy Families)	\$98,000	\$94,000	(\$4,000)
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TOTAL FISCAL INTERMEDIARY	\$198,105,000	\$216,707,000	\$18,602,000
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 GRAND TOTAL - FEDERAL FUNDS	 \$19,541,375,000	 \$20,543,645,000	 \$1,002,270,000
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